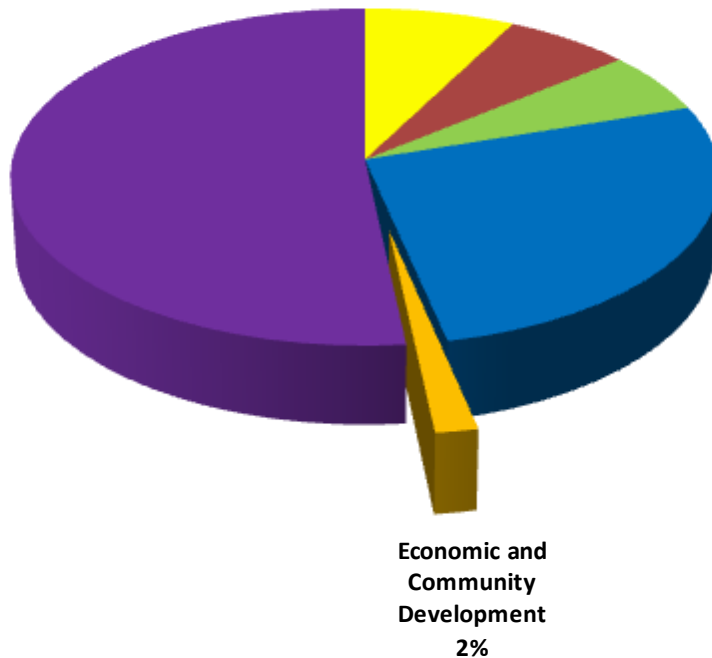


ECONOMIC AND COMMUNITY DEVELOPMENT

City Manager's Office Economic Development
Greensboro/High Point/Guilford County Workforce Development Consortium
Minority and Women Business Enterprise (M/WBE)

Community Development Block Grant Fund
HOME Investment Fund
Municipal Service Districts Fund
Nussbaum Housing Partnership Revolving Fund

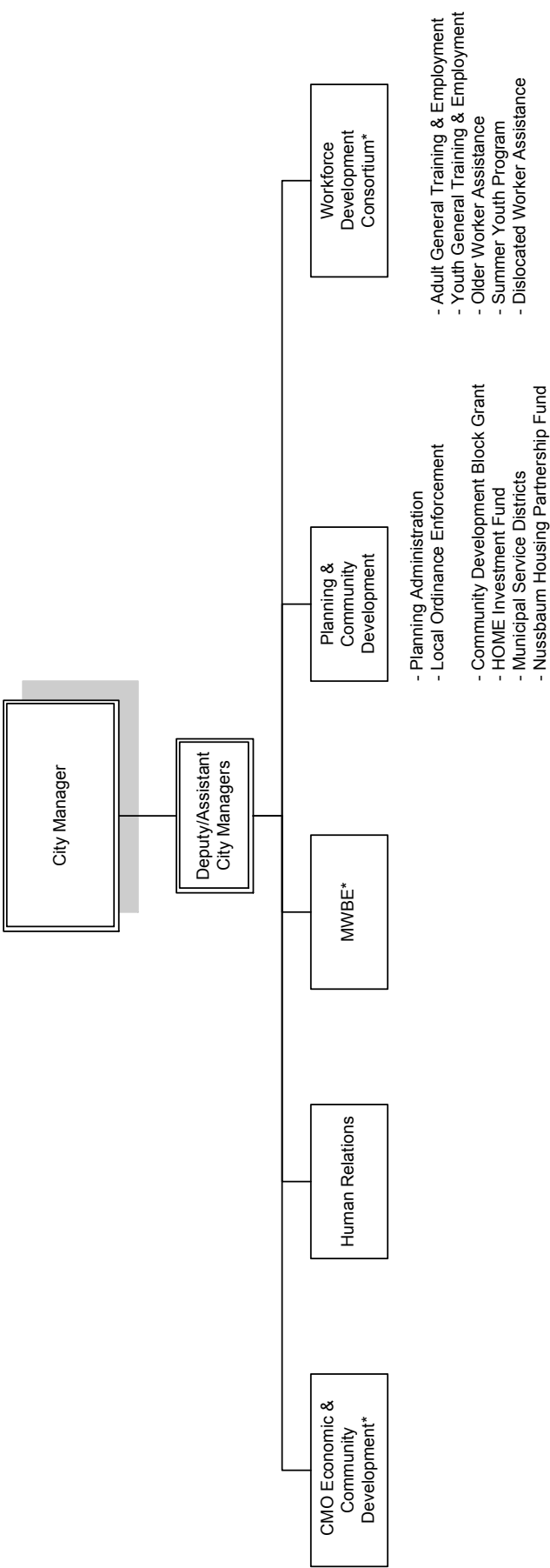
Non-Departmental Economic and Community Development
Planning & Community Development



FY 11-12



Economic & Community Development Result Area



* Denotes Divisions not Departments

ECONOMIC AND COMMUNITY DEVELOPMENT RESULT AREA SUMMARY

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures (Non-Grant):				
City Manager's Office/Economic Dev.	489,441	1,138,352	1,013,546	850,084
M/WBE	292,043	502,258	196,622	200,622
Municipal Service Districts Fund	663,113	1,150,000	855,000	855,000
Nussbaum Housing Partnership	2,331,824	2,466,928	2,163,557	2,179,006
Non-Dept. Econ. & Community Dev.	2,402,054	2,416,265	655,448	659,315
Planning & Community Development	1,953,175	1,687,678	2,855,093	2,837,393
Subtotal	8,131,650	9,361,481	7,739,266	7,581,420
Less Transfers/Internal Charges	1,782,771	1,813,719	277,431	284,517
 Total Econ. & Comm. Non-Grant	 6,348,879	 7,547,762	 7,461,835	 7,296,903
Total FTE Positions	41.420	36.420	47.483	47.483
 Revenues:				
Historic Pres./Municipal Svc. Dist. Fd	934,662	1,150,000	855,000	855,000
Nussbaum Housing Partnership	1,308,403	653,209	2,014,757	2,026,339
Non-Dept. Econ. & Community Dev.	0	0	0	0
Planning & Community Development	152,857	150,000	386,584	457,644
Subtotal	2,395,922	1,953,209	3,256,341	3,338,983
General Fund Contribution	6,766,627	7,408,272	4,482,925	4,242,437
Less Transfers/Internal Charges	1,782,771	1,813,719	277,431	284,517
 Total Econ. & Comm. Non-Grant	 7,379,778	 7,547,762	 7,461,835	 7,296,903

GRANT FUNDED PROGRAMS

Expenditures:				
GSO/HP/Guilford Co Workforce Dev.	2,940,998	3,792,197	3,601,526	3,571,253
Community Dev. Block Grant Fund	2,355,759	2,581,527	1,954,630	1,954,630
Home Investment Fund	1,331,604	1,408,766	1,282,339	1,282,339
 Total Econ. & Comm. Grants	 6,628,361	 7,782,490	 6,838,495	 6,808,222
Total FTE Positions	44.584	43.049	42.362	42.362
 Revenues:				
GSO/HP/Guilford Co Workforce Dev.	2,940,998	3,792,197	3,601,526	3,571,253
Community Dev. Block Grant Fund	2,355,759	2,581,527	1,954,630	1,954,630
Home Investment Fund	1,331,604	1,408,766	1,282,339	1,282,339
 Total Econ. & Comm. Grants	 6,628,361	 7,782,490	 6,838,495	 6,808,222

BUDGET HIGHLIGHTS

- The Non-Grant Economic and Community Development Result Area is decreasing approximately \$86,000 or 1.1%.
- Significant reductions within the Non-Grant section of the Result Area include the elimination of two positions in M/WBE, the reduction of budgeted Economic Incentives in CMO Executive-Economic Development, decreases to economic development related outside agencies, and the elimination of one position in Planning/CD.
- The reductions are largely offset by the increase in Planning/CD resulting from the transfer of Local Ordinance Enforcement from Engineering and Inspections.